

CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT *Financial Planning & Policy Division*

TO: Chair and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: February 28, 2011	
SUBJECT/REPORT NO: 2011 Tax Supported Operating Budget – Public Health Services (FCS11023h) (City Wide)	
SUBMITTED BY: Roberto Rossini General Manager Finance & Corporate Services Department Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services	PREPARED BY: Helen Klumpp (905) 546-2424 ext 3508 Tom Hewitson (905) 546-2424 ext 4159
SIGNATURE: 	

RECOMMENDATION

- (a) That the 2011 net operating levy for Public Health Services of \$10,516,421, inclusive of Recommended Savings Options as per Appendix Three to report FCS11023h, be considered;

**SUBJECT: 2011 Tax Supported Operating Budget – Public Health Services
(FCS11023h) (City Wide) - Page 2 of 6**

- (b) That the 2011 Requested Program Enhancement pertaining to Public Health Services as per Appendix Four to report FCS11023h be considered;
- (c) That the Medical Officer of Health be authorized and directed to execute all 2011 Federal and Provincial Program Service Level Funding Agreements and any ancillary agreements required to give effect thereto and Contracts for Public Health Services as provided for in Appendix One to report FCS11023h. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

EXECUTIVE SUMMARY

The draft 2011 Public Health Services budget is submitted for Council's consideration.

	Gross		Net	
2010 Budget	\$47,296,085		\$10,926,192	
	2011 Gross Change \$	2011 Levy Change \$		
2011 Base Budget (1)	(\$131,223)	(\$226,021)	(0.3)%	(2.1)%
2011 Recommended Savings Options	(\$140,000)	(\$140,000)	(0.3)%	(1.3)%
2011 Draft Budget excluding Provincial Impact	\$47,024,862		\$10,560,171	
2011 Provincially Mandated	(\$175,000)	(\$43,750)	(0.4)%	(0.4)%
2011 Draft Budget	\$46,849,862		\$10,516,421	
2011 Draft Budget Change	(\$446,223)	(0.9)%	(\$409,771)	(3.8)%

¹ inclusive of base budget savings (see Appendix Two for details)

As shown above, the draft 2011 Public Health Services budget results in a net levy decrease of approximately -\$410,000 or -3.8%. The net levy base budget is decreasing -\$226,000 or -2.1% mainly as a result of increased provincial subsidies. The Ministry of Health and Long Term Care (MOHLTC) advised Public Health units that for 2011 planning purposes, a 2% to 3% increased subsidy target could be assumed. As a result, a 3% subsidy increase has been incorporated into the budget which has contributed to 75/25 cost sharing on mandatory program expenditure increases as well as subsidy being applied to costs that were previously not subsidized.

Increases in employee related costs and the intended 100% funded Healthy Babies Healthy Children program were offset by decreases in operating line expenditures including those detailed below (Base Budget Savings).

**SUBJECT: 2011 Tax Supported Operating Budget – Public Health Services
(FCS11023h) (City Wide) - Page 3 of 6**

The provincially mandated impact is as a result in the reduction of anticipated costs to the expanded Children in Need of Treatment (CINOT) program for ages 14-17 years. This previously 100% funded program moved to a 75/25 funding arrangement in 2010 and the budget was based on best information at the time for this relatively new program. Clarification from the Ministry of Health Promotion and Sport on 2011 funding commitments and historical expenditure patterns resulted in reduced budget allocations for this program for 2011.

Base Budget Savings

In preparation of the 2011 draft budget, Senior Management Team directed departments to thoroughly review their budgets in an effort to identify all potential budget savings which can be achieved with no impact on service delivery. These “base” budget savings include such things as efficiencies, revenues and zero impact reductions. Although SMT continues its internal process to develop additional budget savings, included in the 2011 draft budget are the base budget savings which have been identified to date. Appendix Two to report FCS11023h identifies these base budget savings totalling -\$113,500 (updated from -\$74,000 identified in the draft Budget Summary Report FCS11023) which have been identified within the Public Health Services budget.

Recommended Savings Options

In addition to base budget savings, recommended savings options were developed for Council's consideration. These savings options are treated separately as they may have a small impact on staffing or service levels, however are being recommended, and as such, included in the 2011 draft budget.

There is one recommended savings option identified within the draft 2011 Public Health Services budget totalling -\$140,000. The following table identifies this recommended savings option. Further information is provided in the details form included in Appendix Three to report FCS11023h.

Recommended Savings Options	FTE	2011 Impact	
		Gross	Net
Public Health Research Education & Development (PHRED)	-	(140,000)	(140,000)
Total Recommended Savings Options	-	\$ (140,000)	\$ (140,000)

Requested Program Enhancements

Public Health Services is requesting a program enhancement with no impact on the net levy (\$20,000 gross) as identified in the following table. This enhancement is not included in the draft 2011 budget pending Council consideration.

**SUBJECT: 2011 Tax Supported Operating Budget – Public Health Services
(FCS11023h) (City Wide) - Page 4 of 6**

Requested Program Enhancements	FTE	Annualized Impact	
		Gross	Net
Canada Prenatal Nutrition Program (100% funded)	0.10	20,000	-
Total Requested Program Enhancements	0.10	\$ 20,000	\$ -

The detailed form on this requested program enhancement is included in Appendix Four to report FCS11023h.

Complement

The 2011 draft complement for the Public Health Services is 399.2 FTE, representing a minor reduction of -0.23 FTE when compared to the 2010 restated complement. A total complement reduction of -.99 FTE is due to the completion of program funding and reductions to maintain costs within funding envelopes. In addition, a -.24 FTE reduction formed part of the base budget savings in which service levels were not impacted. These reductions were offset by the addition of 1.0 FTE for the Addictions Services Initiative (CS10086) program.

	2010		2011 Draft	2011 Draft vs 2010 Restated	
	Approved	Restated			
Public Health	387.39	399.43	399.20	(0.23)	-0.1%

The 12 FTE increase between the 2010 approved and restated budget is as a result of the approval of 9 FTE for the Healthy Smiles Ontario program and 3 FTE transferred from Community Services.

Alternatives for Consideration – See Page 5

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The draft 2011 Public Health Services budget results in a net levy decrease of approximately -\$410,000 or -3.8%. The main factor is an anticipated increase of 3% for provincial subsidies.

Staffing: The draft 2011 Public Health Services budget results in a complement of 399.2 FTE. This represents a minor reduction of -0.23 FTE when compared to the 2010 restated complement.

Legal: N/A

**SUBJECT: 2011 Tax Supported Operating Budget – Public Health Services
(FCS11023h) (City Wide) - Page 5 of 6**

HISTORICAL BACKGROUND (Chronology of events)

As directed by the General Issues Committee (GIC) on January 21st, staff are bringing forward the 2011 draft budget based on the City's current position. The budget summaries and overviews for Public Health Services are included in the attached Appendix One to report FCS11023h. Senior Management Team will continue its internal process to develop further budget savings and present these during budget deliberations in March/April, 2011.

POLICY IMPLICATIONS

N/A

RELEVANT CONSULTATION

The budget has been developed in conjunction with internal and external partners.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

As indicated, the Public Health Services draft budget is decreasing by approximately -\$410,000 or -3.8%. The following table identifies the draft budget by division.

	2010		2011			2011 Draft vs. 2010 Budget	
	Budget	Projected Actuals	Base Budget	Savings Options	Draft Budget	\$	%
PUBLIC HEALTH SERVICES							
Office of Medical Officer of Health	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%
Planning & Business Improvement	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%
Clinical & Preventive Services	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%
Family Health	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%
Health Protection	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%
Healthy Living	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%
TOTAL PUBLIC HEALTH SERVICES	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

As part of the budget deliberations, Council can direct changes to the budget as required. Staff will also continue to monitor the 2010 year-end actuals in an effort to identify further opportunities to reduce the 2011 budget.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability,
3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development,
6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

- ♦ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Healthy Community

- ♦ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix One – 2011 Departmental & Divisional Overviews

Appendix Two – 2011 Base Budget Savings

Appendix Three – 2011 Recommended Savings Options

Appendix Four – 2011 Requested Program Enhancements

APPENDIX 1

DEPARTMENT / DIVISIONAL OVERVIEWS

2011 Budget

PUBLIC HEALTH SERVICES



Hamilton

Public Health Services

2011 Budget

OVERVIEW

Purpose / Function

Hamilton Public Health Services works together with the community to assess, promote and protect health, and to prevent disease and injury.

Services Provided

- Clinical & Preventive Services
- Family Health
- Healthy Living
- Health Protection
- Planning & Business Improvement

2010 NET BUDGET	\$ 10,926,192
2011 NET REQUESTED BUDGET	\$ 10,516,421
2011 NET CHANGE	(\$ 409,771)
2011 FTE	399.20

Public Health Services

2011 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Obesity Epidemic
- Incorporating determinants of health approach into practice
- Implementing the public health service standards and protocols
- Evolving provincial performance management system
- Evolution in the provincial public health system: New Ministry roles, new Agency, new NGO roles
- Implementation of Organization Structure Review
 - Creating culture of accountability and teamwork
 - Integrating cross-departmental and corporate initiatives
- Skill development: Core competencies, management development
- Coordination of Board of Health/Council direction across departments
- Increasing the use of technology to minimize client risk and increase staff efficiency and effectiveness
- Increasing the security and privacy of personal health information to assist an increasingly mobile workforce
- Improving the PHS website as a tool to promote our resources and communicate with clients
- Increased costs of business exceed ability to pay for those costs while maintaining service levels (ie: 0% increase for 100% funded programs, public sector compensation restraint)
- Recruiting sufficient human resources required to achieve compliance with the OPH Standards, particularly technical positions (ie: Epidemiologists, Toxicologists, Public Health Inspectors)

Public Health Services

2011 Budget

OVERVIEW

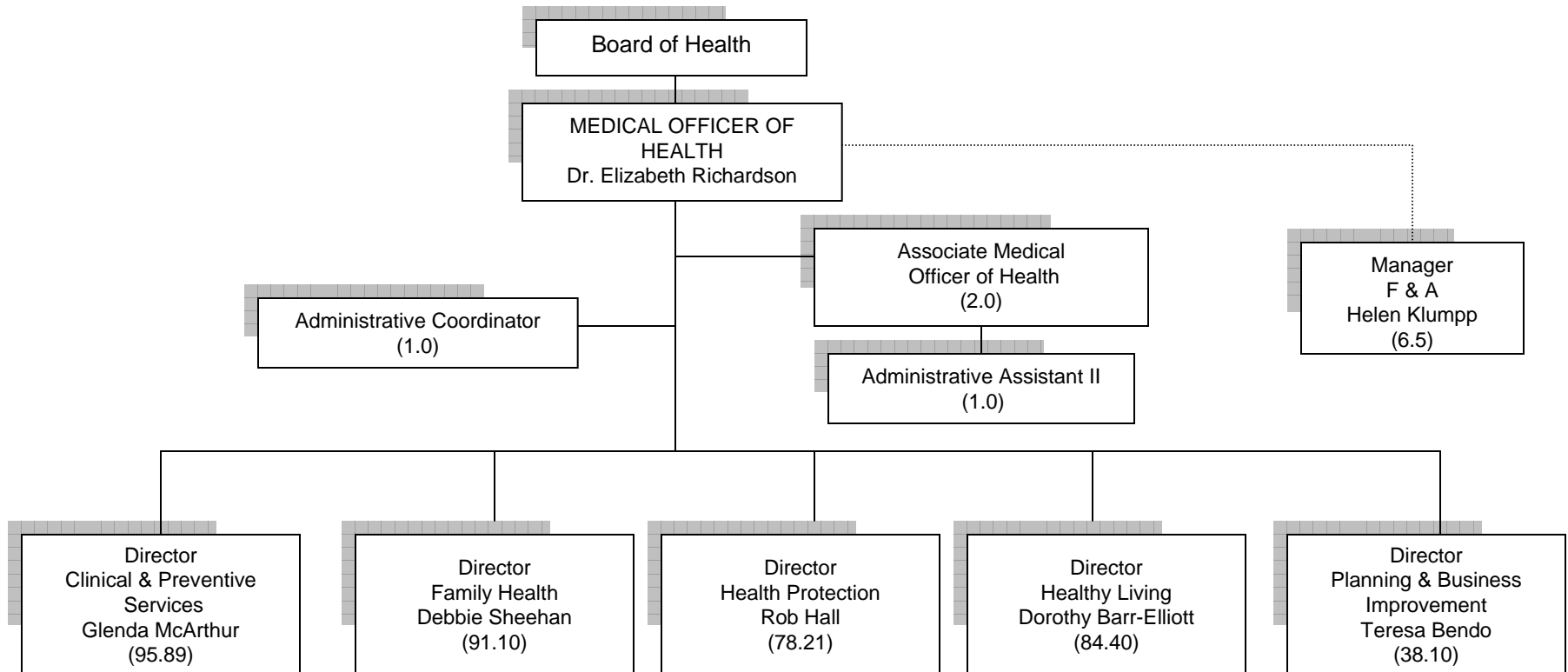
Corporate Priority Plan / Strategic Plan – 2011 Initiatives/Objectives

- Identify opportunities to link Health Protection Programs that relate to the City's Neighborhood Strategy and the social determinants of health with effective community based actions that have a measurable positive impact on the public's health (CPP 1)
- Improve internal administrative and business processes related to PHS reorganization (CPP 2)
- Attempt to achieve 100% compliance of OPH Standards and Protocols (F1)
- Complete Goal C of PHS strategic business plan to maximize community health in key areas of chronic disease prevention (F7 DER 7.4)
- Continue to build effective collaborative partnerships and promote youth engagement (CPP 1)
- Provide services which address the social determinants of health (CPP 1)
- Support a harm reduction strategy in alignment with the City's Neighbourhood Strategy (CPP 1)
- Implement the Healthy Smiles Ontario Program to expand dental treatment, prevention and oral health promotion services in Hamilton (CPP 1)
- Pilot an intervention with neighbourhood schools to improve immunization coverage with a minimum of suspensions
- Implement the Baby Friendly Breastfeeding Community initiative (F1)
- Become a replication site for the Nurse-Family Partnership program (F1)
- Implement changes to strengthen Healthy Babies Healthy Children program (F1)
- Develop multi- year plan to better use technology to increase the efficiency and effectiveness of staff (CPP 2)
- Develop the 2011-2015 PHS Strategic Business Plan
- Consolidate PHS staff for increased efficiencies, improved collaboration and program effectiveness
- Evaluate the Competency Based Employee Performance Management for Public Health Pilot Project (multi-site provincial collaboration) (F1 DER 1.1, CPP 2)
- A 'real time' pilot to evaluate an adapted public health employee performance management toolkit for nurses (CPP 2)
- Contribute to the City's Neighbourhood Strategy (CPP 1)

Public Health Services

2011 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2010	36.50	362.93	399.43	9.94:1
2011	36.50	362.70	399.20	9.94:1
Change	0.00	(0.23)	(0.23)	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Public Health Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Clinical & Preventive Services	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%
Family Health	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%
Health Protection	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%
Healthy Living	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%
Office of Medical Officer of Health	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%
Planning & Business Improvement	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%
NET LEVY	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Public Health Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	35,844,080	34,395,435	36,174,237	0	36,174,237	330,157	0.9%
MATERIAL AND SUPPLY	2,453,174	2,394,771	2,320,123	0	2,320,123	(133,051)	(5.4)%
VEHICLE EXPENSES	27,580	27,403	28,760	0	28,760	1,180	4.3%
BUILDING AND GROUND	269,261	279,259	264,948	0	264,948	(4,313)	(1.6)%
CONSULTING	7,470	135,451	2,470	0	2,470	(5,000)	(66.9)%
CONTRACTUAL	3,314,317	3,619,769	3,335,643	0	3,335,643	21,326	0.6%
AGENCIES and SUPPORT PAYMENTS	643,320	371,278	335,907	(140,000)	195,907	(447,413)	(69.5)%
RESERVES / RECOVERIES	756,074	723,589	682,874	0	682,874	(73,200)	(9.7)%
COST ALLOCATIONS	1,782,874	1,729,455	1,836,988	0	1,836,988	54,114	3.0%
FINANCIAL	2,197,935	1,562,210	2,007,912	0	2,007,912	(190,023)	(8.6)%
TOTAL EXPENDITURES	47,296,085	45,238,620	46,989,862	(140,000)	46,849,862	(446,223)	(0.9)%
FEES AND GENERAL	(1,403,738)	(1,425,857)	(1,316,092)	0	(1,316,092)	87,646	6.2%
GRANTS AND SUBSIDIES	(34,966,155)	(33,040,646)	(35,017,347)	0	(35,017,347)	(51,192)	(0.1)%
TOTAL REVENUES	(36,369,893)	(34,466,503)	(36,333,439)	0	(36,333,439)	36,454	0.1%
NET LEVY	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Office of Medical Officer of Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Office of the Medical Officer of Health	397,092	429,272	373,447	0	373,447	(23,644)	(6.0)%
PHS Departmental Costs	2,452,016	2,356,035	2,238,288	0	2,238,288	(213,728)	(8.7)%
NET LEVY	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Office of Medical Officer of Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	1,744,000	1,616,274	1,950,863	0	1,950,863	206,863	11.9%
MATERIAL AND SUPPLY	31,795	50,198	31,196	0	31,196	(599)	(1.9)%
VEHICLE EXPENSES	4,630	4,630	4,860	0	4,860	230	5.0%
BUILDING AND GROUND	98,610	101,576	111,310	0	111,310	12,700	12.9%
CONSULTING	0	111,473	0	0	0	0	0.0%
CONTRACTUAL	1,264,117	1,329,994	1,306,516	0	1,306,516	42,399	3.4%
RESERVES / RECOVERIES	144,080	101,569	151,552	0	151,552	7,472	5.2%
COST ALLOCATIONS	1,831,034	1,777,845	1,875,198	0	1,875,198	44,164	2.4%
FINANCIAL	69,850	77,622	69,915	0	69,915	65	0.1%
TOTAL EXPENDITURES	5,188,116	5,171,181	5,501,410	0	5,501,410	313,294	6.0%
FEES AND GENERAL	(42,510)	(42,510)	(42,510)	0	(42,510)	0	0.0%
GRANTS AND SUBSIDIES	(2,296,498)	(2,343,364)	(2,847,164)	0	(2,847,164)	(550,666)	(24.0)%
TOTAL REVENUES	(2,339,008)	(2,385,874)	(2,889,674)	0	(2,889,674)	(550,666)	(23.5)%
NET LEVY	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%

Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES

Purpose / Function

- To promote health and well-being through prevention and treatment services for City of Hamilton residents.

Services Provided

- Dental screening, prevention and treatment
- Community Health Bus
- Clinics: Immunizations, STD/HIV anonymous testing, Sexual Health, Street Health
- Vaccine Preventable Disease Programs and Screening of Immunization records
- Safe distribution and storage of vaccines to community physicians
- STD Case Management, Partner Notification and Sexual Health Information Line
- Treatment of adults with alcohol, drug and/or gambling addictions
- Outreach and case management of adults with mental illness living in the community
- VAN/Needle Exchange

2010 NET BUDGET	\$ 2,191,210
2011 NET REQUESTED BUDGET	\$ 2,125,180
2011 NET CHANGE	(\$ 66,030)
2011 FTE	95.89

Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES

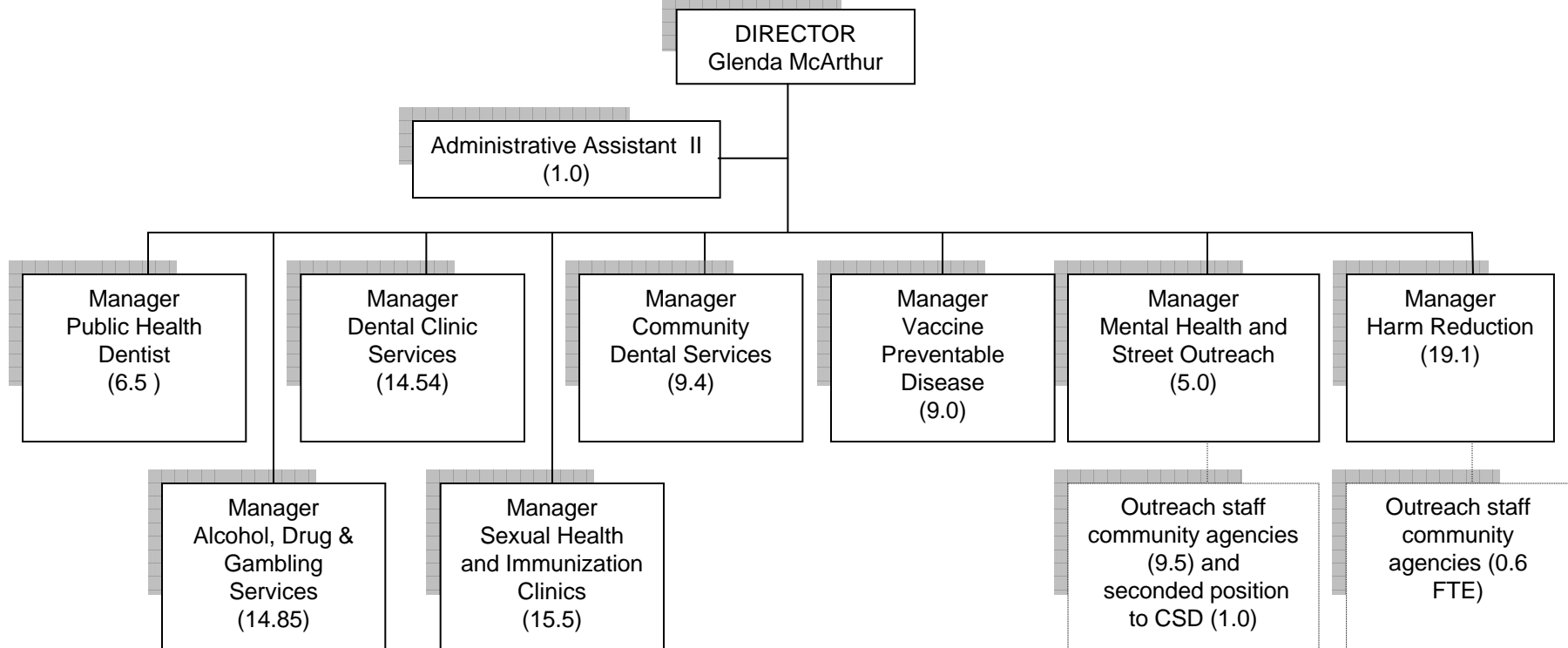
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Mental Health & Street Outreach piloted the Ontario Common Assessment of Need (OCAN), a standardized, consumer-led decision making tool for use across Ontario C-2, F-7
- Sexual Health Clinics offered the Rapid HIV test (Point of Care testing) C-2, F-7
- Sexual Health program contacted more clients and contacts than previously to address rising sexually transmitted infection rates C-2, F-7
- Vaccine Preventable program administered 35,000 immunizations in 2010 (includes seasonal flu, hepatitis B, meningococcal, HPV) C-2, F-7
- Vaccine Preventable Cold Chain program decreased vaccine wastage by 50% across the city C-2
- Harm Reduction program increased provision of harm reduction supplies to clients who inject drugs through mobile van outreach and partnerships with community partners C-2, F-7
- Alcohol, Drug & Gambling Services changed group programming which resulted in quicker access to service and an increase in individuals served. C-2, F-7
- Problem Gambling Team, in partnership with CAMH, hosted a successful Bankruptcy Trustee Breakfast in Hamilton and provided provincial training to the Problem Gambling treatment system. C-1, F-3
- Healthy Smiles Ontario program was launched to provide dental screening, prevention and early treatment to low income families. C-2, F-7
- Community Health Bus provided dental treatment to 1700 Hamilton citizens. C-2, F-7

Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	9.00	85.94	94.94*	9.5:1
2011	9.00	86.89	95.89*	9.7:1
Change	0.00	0.95	0.95	

*Does not include Outreach staff and Secondment positions

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Clinical & Preventive Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Clinical & Preventive Services	47,201	42,390	51,423	0	51,423	4,222	8.9%
Dental Services	1,137,024	1,064,989	1,068,994	0	1,068,994	(68,030)	(6.0)%
Mental Health & Street Outreach Services	15,000	15,000	15,000	0	15,000	0	0.0%
School Immunization Pgm & Clinical Services	531,792	531,492	521,861	0	521,861	(9,932)	(1.9)%
Sexual Health & Needle Exchange Program	460,194	453,519	467,903	0	467,903	7,709	1.7%
NET LEVY	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Clinical & Preventive Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	7,673,831	6,694,621	7,731,205	0	7,731,205	57,374	0.7%
MATERIAL AND SUPPLY	743,383	585,643	788,278	0	788,278	44,895	6.0%
VEHICLE EXPENSES	22,950	22,773	23,900	0	23,900	950	4.1%
BUILDING AND GROUND	39,955	41,296	35,820	0	35,820	(4,135)	(10.3)%
CONTRACTUAL	683,447	752,439	689,504	0	689,504	6,057	0.9%
AGENCIES and SUPPORT PAYMENTS	35,257	(424)	35,507	0	35,507	250	0.7%
RESERVES / RECOVERIES	(72,576)	(73,256)	(79,011)	0	(79,011)	(6,435)	(8.9)%
FINANCIAL	1,811,367	1,109,379	1,617,078	0	1,617,078	(194,289)	(10.7)%
TOTAL EXPENDITURES	10,937,615	9,132,471	10,842,281	0	10,842,281	(95,333)	(0.9)%
FEES AND GENERAL	(247,867)	(309,841)	(267,587)	0	(267,587)	(19,720)	(8.0)%
GRANTS AND SUBSIDIES	(8,498,537)	(6,715,242)	(8,449,513)	0	(8,449,513)	49,024	0.6%
TOTAL REVENUES	(8,746,404)	(7,025,083)	(8,717,100)	0	(8,717,100)	29,304	0.3%
NET LEVY	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%

Public Health Services

2011 Budget

FAMILY HEALTH

Purpose / Function

To promote the health and well-being of children, youth, and families through Public Health programs, children's mental health services, education, and research.

Services Provided

- Breastfeeding Clinic, Promotion and Intervention
- Canadian Prenatal Nutrition Program
- Car Seat Clinics
- Check it Out Clinics at OEYC's
- Child and Adolescent Services: individual counselling and groups
- Health Connections Telephone Line
- Healthy Babies, Healthy Children Program
- Nurse-Family Partnership
- Nutrition & Physical Activity Promotion
- Parenting Groups
- Postpartum Depression Initiative
- Prenatal Classes
- Promotion of Healthy Growth & Development
- Preconception and Prenatal Health Promotion
- Safe Parenting Education

2010 NET BUDGET	\$ 964,423
2011 NET REQUESTED BUDGET	\$ 1,017,073
2011 NET CHANGE	\$ 52,650
2011 FTE	91.10

Public Health Services

2011 Budget

FAMILY HEALTH

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

The Nurse-Family Partnership team won the inaugural City of Hamilton City Manager's Award for Public Service Excellence

Child & Adolescent Services successfully renewed their Children's Mental Health Ontario Accreditation with 100% Mandatory standards achieved and 96% of Non Mandatory Standards

The Hamilton Prenatal Nutrition Program received a plaque in honour of provision of 15 years of service to high risk pregnant women in Hamilton at the CPNP/CAPC Fall 2010 Conference.

A Breastfeeding Survey of 400 consenting women is underway to capture local data with the objective of learning what influences mothers' infant feeding choices at three points in time (2 weeks, 6 months and 12 months postpartum)

Evaluation of the PHN Secondment role at the Family Health Teams was completed

Two PHNs became certified as N-CAST trainers

Development and implementation of Rear-Facing Car Seat Evening Education Sessions designed to educate parents/caregivers on the proper use and installation of rear-facing car seats and to build individual capacity.

Completion and roll out of the C&A Situational Assessment in collaboration with the Applied Research and Evaluation section of Planning and Business Improvement Division

Awareness and Prevention of Fetal Alcohol Syndrome Disorder (FASD) event was held Sept 8, 2010 during McMaster University Welcome week

PHNs moving into the newly configured HBHC program were trained in Maternal Sensitivity and ASIST

Evaluation of physician desktop post partum mood disorder resource underway

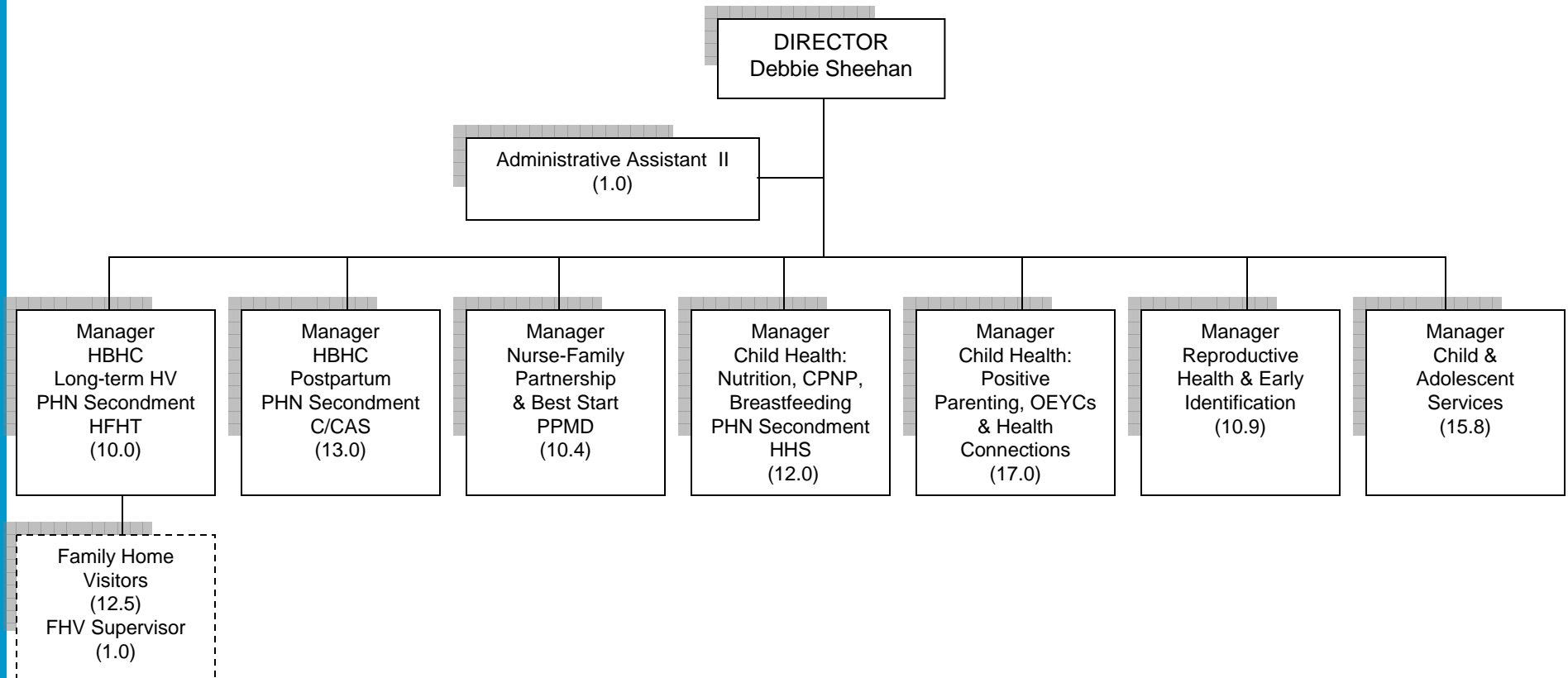
Completion of the Quick Access Evaluation in conjunction with The Children's Hospital of Eastern Ontario

Cover story in July/August edition of Registered Nurse Journal featured the Nurse-Family Partnership Study

Public Health Services

2011 Budget

FAMILY HEALTH



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	8.00	83.34	91.34*	10.4:1
2011	8.00	83.10	91.10*	10.4:1
Change	0.00	(0.24)	(0.24)	

* Does not include:
13.5 Family Home Visitors

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Family Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Child Health	905,072	912,100	922,252	0	922,252	17,179	1.9%
Director - Family Health	58,082	58,397	58,822	0	58,822	740	1.3%
Healthy Babies, Healthy Children	1,269	0	36,000	0	36,000	34,731	2736.9%
NET LEVY	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Family Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	8,302,041	8,170,305	8,406,294	0	8,406,294	104,253	1.3%
MATERIAL AND SUPPLY	413,363	433,105	417,153	0	417,153	3,790	0.9%
BUILDING AND GROUND	37,466	37,515	28,863	0	28,863	(8,603)	(23.0)%
CONTRACTUAL	985,132	999,394	957,705	0	957,705	(27,427)	(2.8)%
AGENCIES and SUPPORT PAYMENTS	3,800	3,000	0	0	0	(3,800)	(100.0)%
RESERVES / RECOVERIES	65,395	63,297	62,978	0	62,978	(2,417)	(3.7)%
COST ALLOCATIONS	(95,200)	(95,200)	(85,250)	0	(85,250)	9,950	10.5%
FINANCIAL	76,405	98,112	80,338	0	80,338	3,933	5.1%
TOTAL EXPENDITURES	9,788,402	9,709,528	9,868,081	0	9,868,081	79,679	0.8%
FEES AND GENERAL	(386,020)	(280,881)	(390,165)	0	(390,165)	(4,145)	(1.1)%
GRANTS AND SUBSIDIES	(8,437,959)	(8,458,148)	(8,460,842)	0	(8,460,842)	(22,883)	(0.3)%
TOTAL REVENUES	(8,823,979)	(8,739,029)	(8,851,007)	0	(8,851,007)	(27,028)	(0.3)%
NET LEVY	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%

Public Health Services

2011 Budget

HEALTH PROTECTION

Purpose / Function

- To improve and protect the health of the people of Hamilton through public health programs in infectious disease control and environmental health.

Services Provided

- Outbreak control, Health hazard investigations and emergency response
- Clinics: Immunizations, STD/HIV anonymous testing, Sexual Health, Well Women, Street Health
- Food safety programs
- Enforcement of Smoke Free Ontario Act
- Infection control programs
- Safe drinking water surveillance and consultation and monitor water quality at public bathing beaches
- Rabies control
- Housing and Residential Care Facility complaint investigations and Nursing Inspections of Residential Care Facilities
- Vaccine Preventable Disease Programs and Screening of Immunization records
- West Nile Virus surveillance and control and Tuberculosis (TB) control
- STD Case Management and Partner Notification and Sexual Health Information Line
- Infectious Disease Case Management and Surveillance and VAN/Needle Exchange

2010 NET BUDGET	\$ 2,137,184
2011 NET REQUESTED BUDGET	\$ 2,106,697
2011 NET CHANGE	(\$ 30,487)
2011 FTE	78.21

Public Health Services

2011 Budget

HEALTH PROTECTION

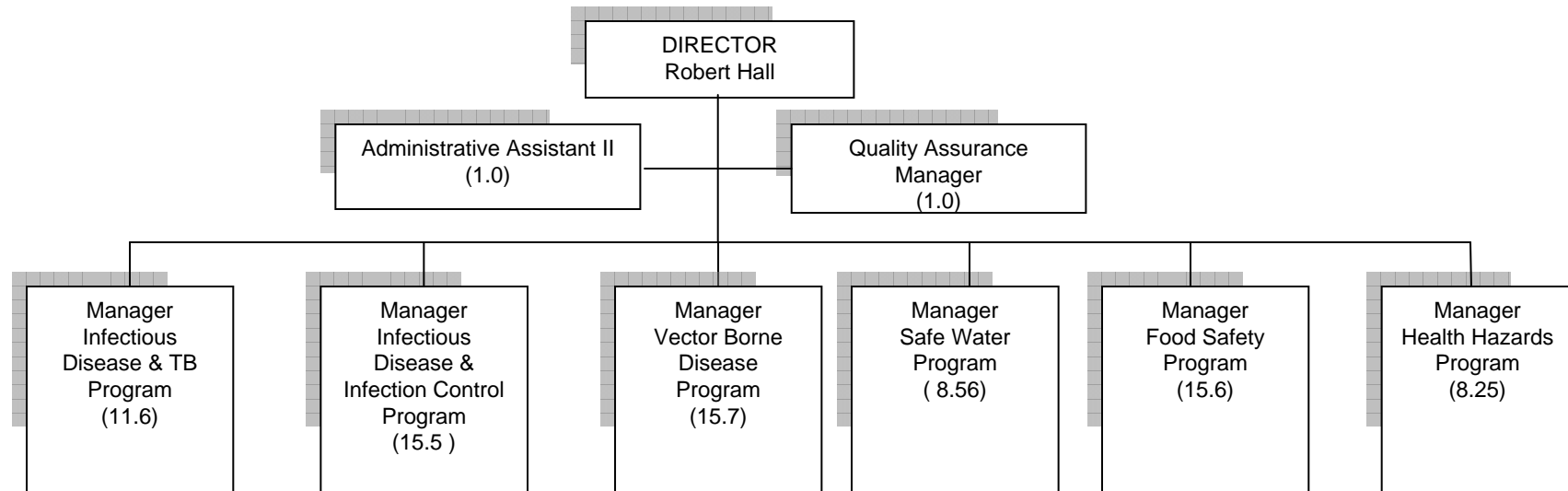
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Implemented mass pH1N1 immunization program
- Effectively responded to a dramatic increase in infectious disease reports and outbreaks due to pH1N1
- Completed the Residential Care Facility Bylaw Review and amendments
- Completed the Child Blood Lead Prevalence Study
- Partnered with Health Canada in a study that will better characterize the distribution of outdoor air pollution in Hamilton
- Implemented Acute Care Enhanced Surveillance System to quickly identify infectious disease and environmental health issues in the community
- Implemented ALERTS distribution system
- Launched Food Safety Zone: on-line restaurant inspection program
- Implemented various marketing campaigns: Food Safety Zone, well water testing, I'm worth the wait
- Designed an interactive outbreak learning module to launch in 2010
- Implementation of the Small Drinking Water System Regulations and Risk Assessment Program

Public Health Services

2011 Budget

HEALTH PROTECTION



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	71.65	78.65	10.2:1
2011	7.00	71.21	78.21	10.2:1
Change	0.00	(0.44)	(0.44)	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Health Protection

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Health Protection	8,284	14,751	12,969	0	12,969	4,685	56.6%
Environmental Health	1,223,508	1,229,715	1,253,139	0	1,253,139	29,631	2.4%
Residential Care Facilities	402,927	403,249	334,230	0	334,230	(68,697)	(17.0)%
TB/Infectious Disease Control	248,389	243,914	254,081	0	254,081	5,691	2.3%
Vector-Borne Diseases	254,076	241,367	252,279	0	252,279	(1,797)	(0.7)%
NET LEVY	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Health Protection

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	7,013,984	6,843,756	7,110,547	0	7,110,547	96,563	1.4%
MATERIAL AND SUPPLY	258,218	275,520	253,198	0	253,198	(5,020)	(1.9)%
BUILDING AND GROUND	25,500	26,078	22,705	0	22,705	(2,795)	(11.0)%
CONSULTING	2,470	0	2,470	0	2,470	0	0.0%
CONTRACTUAL	234,795	304,056	236,395	0	236,395	1,600	0.7%
RESERVES / RECOVERIES	474,617	481,940	402,135	0	402,135	(72,482)	(15.3)%
COST ALLOCATIONS	46,810	46,810	46,810	0	46,810	0	0.0%
FINANCIAL	68,050	74,656	69,447	0	69,447	1,397	2.1%
TOTAL EXPENDITURES	8,124,444	8,052,816	8,143,707	0	8,143,707	19,263	0.2%
FEES AND GENERAL	(564,340)	(570,080)	(570,180)	0	(570,180)	(5,840)	(1.0)%
GRANTS AND SUBSIDIES	(5,422,920)	(5,349,741)	(5,466,830)	0	(5,466,830)	(43,910)	(0.8)%
TOTAL REVENUES	(5,987,260)	(5,919,821)	(6,037,010)	0	(6,037,010)	(49,750)	(0.8)%
NET LEVY	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%

Public Health Services

2011 Budget

HEALTHY LIVING

Purpose / Function

To work with people in Hamilton to improve their lives by promoting health and well being.

Services Provided

- Promote skills and public policies that support healthy lifestyle behaviours and reduce chronic diseases
- Work to prevent the misuse of alcohol and other substances
- Promote skills and public policies to decrease the number and severity of injuries related to cars, bicycles and falls
- Promote healthy sexual relationships
- Support appropriate decision-making to reduce risk behaviours and decrease the rate of teen pregnancy
- Promote early detection of breast, cervical and colorectal cancer
- Enforce the Smoke-Free Ontario Act

2010 NET BUDGET	\$ 1,810,517
2011 NET REQUESTED BUDGET	\$ 1,822,875
2011 NET CHANGE	\$ 12,358
2011 FTE	84.40

Public Health Services

2011 Budget

HEALTHY LIVING

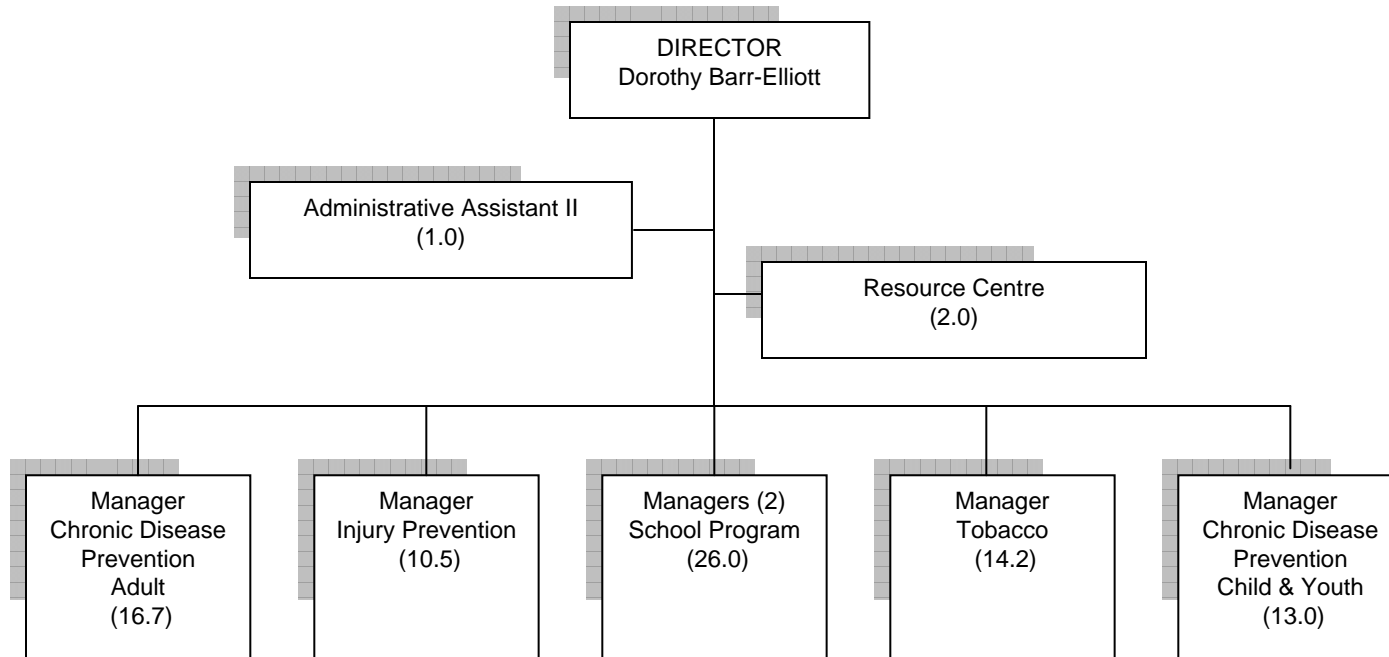
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Introduced the Public Health Services Healthy Food and Beverage policy, which was adopted in principle for use across the corporation
- Hosted the Unfiltered Facts Youth Summit, addressing tobacco use prevention and also injury and chronic disease prevention (400+ youth, educators and public health professionals participated)
- Coordinated the annual Teen Tobacco and Teen Tobacco Challenge Jr. Challenges with 100% of secondary schools and 29 elementary schools participating
- Provided 639 clinical appointments for one-to-one smoking cessation counselling and free stop smoking medications via PHS' Cessation Clinic
- Conducted over 3,000 Smoke-Free Ontario Act inspections – with 178 charges issued
- Supported an asset building initiative in Waterdown
- Provided support and consultation to school Health Action Teams operating in each of Hamilton's 28 high schools and in 40 elementary schools
- Launched the “redesigned” teacher website called “Healthy Schools” for elementary and secondary schools
- Launched a “new” anti-stigma peer support group called “Let’s Talk” for Grade 9 girls. The program promotes awareness and understanding of depression
- Conducted an extensive review and reorientation of Chronic Disease Prevention Programming to maximize health impact
- Supported the development and launch of the Hamilton Suicide Prevention Strategy
- Engaged 10 schools in a comprehensive travel planning project: “Stepping It Up”

Public Health Services

2011 Budget

HEALTHY LIVING



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	77.90	84.90	11.1:1
2011	7.00	77.40	84.40	11.1:1
Change	0.00	(0.50)	(0.50)	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Healthy Living

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Healthy Living	113,439	114,266	114,158	0	114,158	719	0.6%
Chronic Disease Prevention	679,875	691,948	692,279	0	692,279	12,404	1.8%
Injury Prevention	258,080	241,120	255,305	0	255,305	(2,775)	(1.1)%
School PHN	637,667	638,511	637,548	0	637,548	(119)	(0.0)%
Tobacco Programs	121,456	121,290	123,586	0	123,587	2,130	1.8%
NET LEVY	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Healthy Living

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	7,536,306	7,374,871	7,455,571	0	7,455,571	(80,734)	(1.1)%
MATERIAL AND SUPPLY	862,862	923,189	720,455	0	720,455	(142,407)	(16.5)%
BUILDING AND GROUND	57,100	57,087	56,890	0	56,890	(210)	(0.4)%
COST ALLOCATIONS	230	0	230	0	230	0	0.0%
CONTRACTUAL	116,973	145,065	115,073	0	115,073	(1,900)	(1.6)%
AGENCIES and SUPPORT PAYMENTS	3,553	2,215	800	0	800	(2,753)	(77.5)%
RESERVES / RECOVERIES	100,902	104,607	102,984	0	102,984	2,082	2.1%
FINANCIAL	147,863	169,404	110,943	0	110,943	(36,920)	(25.0)%
TOTAL EXPENDITURES	8,825,788	8,776,438	8,562,947	0	8,562,947	(262,841)	(3.0)%
FEES AND GENERAL	(144,501)	(203,795)	(45,650)	0	(45,650)	98,851	68.4%
GRANTS AND SUBSIDIES	(6,870,770)	(6,765,510)	(6,694,421)	0	(6,694,421)	176,349	2.6%
TOTAL REVENUES	(7,015,271)	(6,969,305)	(6,740,071)	0	(6,740,071)	275,200	3.9%
NET LEVY	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%

Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT

Purpose / Function

- To provide services to improve organizational performance, fulfill customer needs, encourage innovation, and create a stimulating and supportive work environment

Services Provided

- Strategic planning and project management
- Community health status monitoring and Rapid Risk Factor Surveillance System
- Surveillance unit
- Program review and evaluation
- Information technology strategy and end user support
- Public Health Library
- Internal and external marketing and communications strategies and media relations
- AODA compliance and other accessibility issues
- Professional and organizational development, including public health core competencies
- Facilitation/co-ordination of health students' placements
- Health and safety and healthy workplace initiatives

2010 NET BUDGET	\$ 973,748
2011 NET REQUESTED BUDGET	\$ 832,860
2011 NET CHANGE	(\$ 140,889)
2011 FTE	38.10

Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT

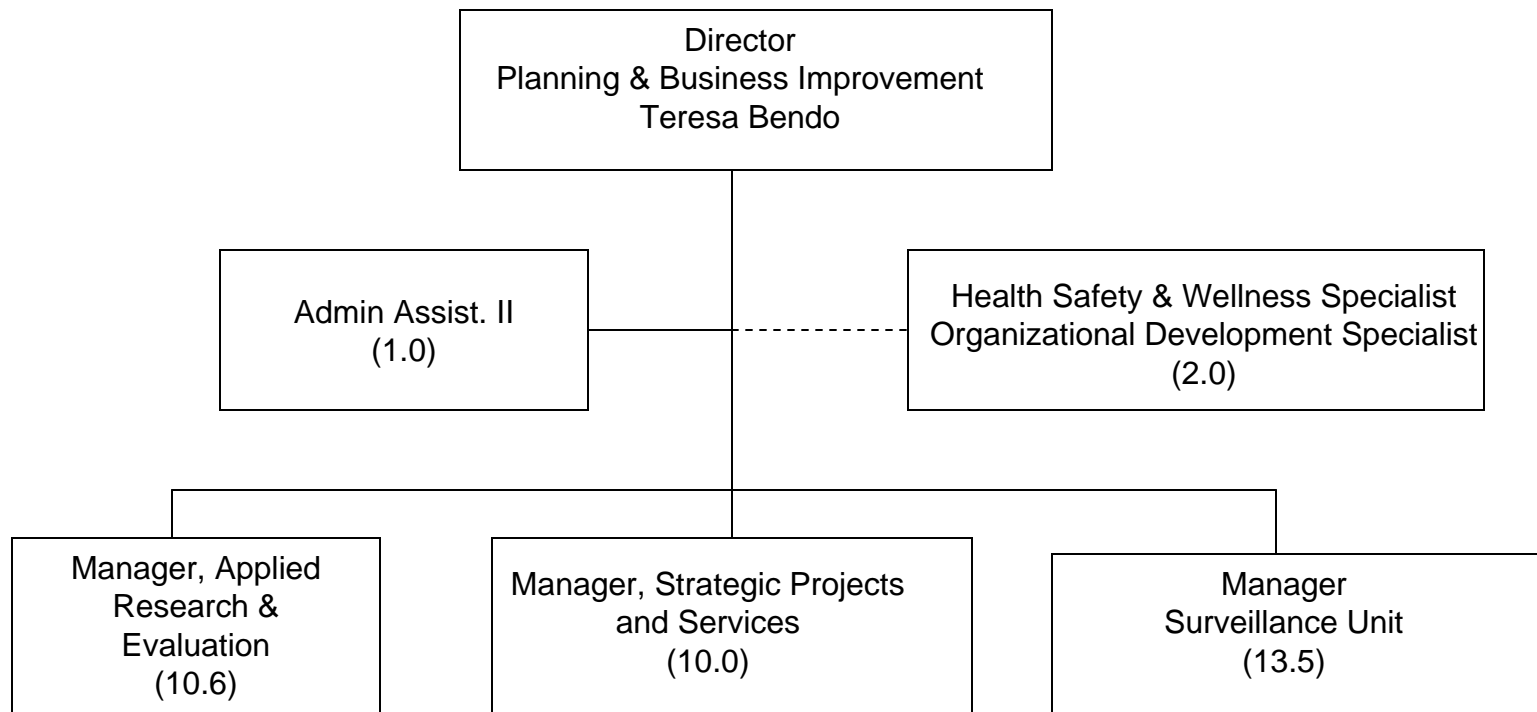
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Completed the background work for the child blood lead prevalence study report (F7)
- Managed the data for the large meningococcal and TB contact investigations
- Increased the security of our surveillance data by implementing an FTP site
- Finalized data sharing agreements with local hospitals to share laboratory surveillance data (F7)
- Implementing a competency based employee performance management for Public Health pilot in partnership with four other public health units (F1)
- Facilitated the placement of 21 4th yr nursing students, 12- 3rd yr nursing students
- Participated in 4 situational assessments: Child and adolescent services, street health clinic, workplace health, chronic disease and injury prevention (CPP2)
- Published 6 Health Status Bulletins: reproductive health, outdoor air quality, healthy eating, healthy weights and physical activity, injuries, falls and sexual health behaviours
- Collaborated with the Hamilton Community Foundation to produce Hamilton's first "Vital Signs" report (F7)
- Developed and implemented the promotional campaign for the PHS Healthy Food & Beverage Policy, which was presented at the Centre for Disease Control annual conference in Atlanta, Georgia
- Coordinated the process to renew OCCHA Accreditation status (CPP2)
- Implemented an action plan in response to IPC Order HO-07 and actions in response to PHIPA audit
- Redesigned the PHS Intranet to become a PHS@work website
- Conducted an eHealth inventory to inform a multi-year technology plan for PHS (CPP2)
- Managed the implementation of the organizational structure review project (CPP2)

Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	34.10	38.10	8.5:1
2011	4.00	34.10	38.10	8.5:1
Change	0.00	0.00	0.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Planning & Business Improvement

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Planning & Business Improvement	117,023	112,952	116,032	0	116,032	(991)	(0.8)%
Applied Research & Evaluation	242,100	239,139	247,511	0	247,511	5,411	2.2%
PHRED	299,600	299,600	299,600	(140,000)	159,600	(140,000)	(46.7)%
Strategic Projects	245,590	254,012	252,107	0	252,107	6,517	2.7%
Surveillance Unit	69,435	63,091	57,610	0	57,610	(11,825)	(17.0)%
NET LEVY	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Planning & Business Improvement

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	3,573,918	3,695,608	3,519,757	0	3,519,757	(54,161)	(1.5)%
<i>MATERIAL AND SUPPLY</i>	143,553	127,116	109,842	0	109,842	(33,711)	(23.5)%
<i>BUILDING AND GROUND</i>	10,630	15,707	9,360	0	9,360	(1,270)	(11.9)%
<i>CONSULTING</i>	5,000	23,978	0	0	0	(5,000)	(100.0)%
<i>CONTRACTUAL</i>	29,852	88,821	30,450	0	30,450	598	2.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	600,710	366,487	299,600	(140,000)	159,600	(441,110)	(73.4)%
<i>RESERVES / RECOVERIES</i>	43,656	45,432	42,236	0	42,236	(1,420)	(3.3)%
<i>FINANCIAL</i>	24,400	33,037	60,191	0	60,191	35,791	146.7%
TOTAL EXPENDITURES	4,431,719	4,396,186	4,071,436	(140,000)	3,931,436	(500,284)	(11.3)%
<i>FEES AND GENERAL</i>	(18,500)	(18,750)	0	0	0	18,500	100.0%
<i>GRANTS AND SUBSIDIES</i>	(3,439,471)	(3,408,642)	(3,098,576)	0	(3,098,576)	340,895	9.9%
TOTAL REVENUES	(3,457,971)	(3,427,392)	(3,098,576)	0	(3,098,576)	359,395	10.4%
NET LEVY	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%

APPENDIX 2

BASE BUDGET SAVINGS: SUMMARY

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Public Health Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
C&PS	School Immunization	Provincial Vaccine Reimbursement - increased to anticipate uptake	(2,883)	(920)
C&PS	School Immunization	Recoveries from Mental Health program	(7,720)	(1,930)
C&PS	School Immunization	Meal allowance - reduced based on actuals	(900)	(225)
C&PS	School Immunization	Medical Supplies - reduced based on actuals	(5,220)	(1,305)
C&PS	School Immunization	Office Supplies - reduced based on actuals	(500)	(125)
C&PS	School Immunization	Operating Supplies - reduced based on actuals	(2,740)	(685)
C&PS	School Immunization	Program Costs - reduced based on actuals	(300)	0
C&PS	School Immunization	Workshops/Seminars - reduced based on actuals	(200)	(50)
C&PS	School Immunization	Computer Software - reduced based on actuals	(880)	(220)
C&PS	School Immunization	Computer Hardware - reduced based on actuals	(600)	(150)
C&PS	School Immunization	Office Equipment - reduced based on actuals	(500)	(125)
C&PS	School Immunization	Books/Library Expense - reduced based on actuals	(200)	(50)
C&PS	School Immunization	Library Materials - reduced based on actuals	(300)	(75)
C&PS	School Immunization	Maintenance Contracts - reduced based on actuals	(1,000)	(250)
C&PS	School Immunization	Education & Health Promotion - reduced based on actuals	(740)	(169)
C&PS	School Immunization	Postage/Freight/Courier - reduced per actuals; increased electronic distribution	(16,000)	0
C&PS	School Immunization	Printing & Reproduction - use of electronic media	(3,040)	0
C&PS	School Immunization	Fees for Service - reduced based on actuals	(1,404)	(351)
C&PS	School Immunization	Temp Agency costs - reduced due to electronic vaccine documentation efficiencies	(12,555)	0
C&PS	School Immunization	Mileage - reduced based on actuals	(800)	(200)
C&PS	School Immunization	Training - reduced based on actuals	(2,300)	(1,550)
C&PS	School Immunization	Parking Expenses - reduced based on actuals	(200)	(50)
C&PS	Sexual Health & Needle Exchange	Transfer to vehicle reserve - reduced based on actuals	(60)	(15)
C&PS	Dental Services & School Immunization	Hardware Lease - reduced based on actual	(5,910)	(1,965)
C&PS	School Immunization	Printing and Reproduction - reduced based on 2010 actual	(6,450)	(900)
C&PS	School Immunization & Clinical Services	Reduction in Education & Health Promotion, Postage/Freight/Courier, Mileage, Training and Parking Services	(7,525)	(7,525)
Clinical & Preventive Services (C&PS) Total			(80,927)	(18,835)
Family Health	Child Health	Office Supplies - will reduce expenditures in 2011	(3,290)	(822)
Family Health	Child Health & HBHC	Operating Supplies - will reduce expenditures in 2011	(3,361)	(404)
Family Health	Administration	Professional/Memberships/Dues - based on actuals	(200)	(50)
Family Health	HBHC	Computer Hardware - budget not required	(1,000)	0
Family Health	Child Health	Equipment - reduced based on actuals	(1,100)	(275)
Family Health	Administration	Food / Meals - budget not required	(200)	(50)
Family Health	Child Health & HBHC	Document Shredding - not required due to staff move where shredding provided; more electronic documentation	(1,900)	(225)
Family Health	Child Health	Equipment Lease/Rental - based on actuals	(250)	(63)
Family Health	Child Health & HBHC	Rent-Cellular Phones - reduction per actual usage	(2,950)	0
Family Health	Child Health	Rent-Offices & Buildings - based on actual costs of Limeridge Clinic Rent	(596)	(149)
Family Health	Child Health & HBHC	Education and Health Promotion - reduction based on actuals	(1,010)	0

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Public Health Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
Family Health	HBHC	Postage/Freight/Courier - reduction based on actuals	(5,350)	(38)
Family Health	Child Health	Printing And Reproduction - reduction based on actuals	(227)	(57)
Family Health	Child Health	Bus Tickets - reduction based on actuals and anticipated usage in 2011	(1,520)	(380)
Family Health	Administration	Membership Fees - reduction based on actuals	(47)	(12)
Family Health	HBHC	Purchase Of Services - Good Beginnings - reduced based on actuals	(10,000)	0
Family Health	HBHC	Telephony Charges - telephone no longer required.	(230)	0
Family Health	HBHC	Security - ADT security for Dundas Office being covered in other program area	(500)	0
Family Health	Child Health & HBHC	Mileage - expect reduced mileage costs due to PHNs home visits discontinued	(11,441)	(1,591)
Family Health	HBHC	Conference budgets adjusted to reflect staffing allocations	(17,940)	0
Family Health	HBHC	Parking Expenses - reductions based on actuals	(2,023)	(244)
Family Health	Child Health	Pregnancy Supplement (incentives for teen prenatal classes) - reduced based on actuals	(800)	(200)
Family Health	HBHC	Honorarium for Let's Grow program - electronic distribution and packaging at time of printing	(3,000)	0
Family Health	Child Health & HBHC	HardwareLease/Mtce Recovery - reduction based on actual inventory of computers	(540)	(40)
Family Health	Child Health & HBHC	Printing and Reproduction - costs based on actual needs	(2,360)	0
Family Health	Child Health	Prenatal reduction of .24 FTE - no service level impact	(23,791)	(5,948)
Family Health	Child Health	Reduction in Parking, Education & Health Promotion	(7,525)	(7,525)
Family Health Total			(103,151)	(18,072)
Health Protection	Administration & SLLH	General Fees - PHS portion Licensing fee 2% per corporate direction	(7,425)	(4,286)
Health Protection	various	Uniforms And Clothing - reduced cost based on historical actuals.	(390)	(98)
Health Protection	Vector-Borne Diseases	Office Supplies - reduced cost based on historical actuals.	(1,500)	(375)
Health Protection	Vector-Borne Diseases	Computer Software - reduced cost based on historical actuals	(750)	(188)
Health Protection	Vector-Borne Diseases	Computer Hardware - reduced cost based on historical actuals	(2,000)	(500)
Health Protection	Environmental Health	Office Equipment - reduced cost based on historical actuals	(200)	(50)
Health Protection	Vector-Borne Diseases	Boot Allowance - reduced cost based on historical actuals	(500)	(125)
Health Protection	Environmental Health	Car/Vehicle Rental - no need for budgeted vehicle cost	(300)	(75)
Health Protection	Hepatitis Strain Surv.	Education and Health Promotion - reduced cost based on historical actuals.	(359)	0
Health Protection	Vector-Borne Diseases	Postage/Freight/Courier - reduced cost based on historical actuals	(3,000)	(750)
Health Protection	Vector-Borne Diseases	Printing And Reproduction - reduced cost based on historical actuals	(7,260)	(1,815)
Health Protection	Environmental Health & Vector Borne Disease	Conferences - reduced cost based on historical actuals	(4,040)	(1,010)
Health Protection	Environmental Health	Training - reduced cost based on historical actuals	(1,200)	(300)
Health Protection	Environmental Health & Vector Borne Disease	Meeting Expenses - reduced cost based on historical actuals	(1,300)	(325)
Health Protection	Environmental Health	HardwareLease/Mtce Recovery - reduced cost based on historical actuals.	(1,400)	(350)
Health Protection	Vector-Borne Diseases	Fleet Services - reduced cost based on historical actuals.	(500)	(125)
Health Protection	TB/Infectious Disease Control	Printing and Reproduction - reduced cost based on historical actuals.	(5,100)	(1,275)
Health Protection	Environmental Health	Reduction in Conferences, Office Supplies, Computer hardware, Education & Health Promotion, Printing & Reproduction and Training	(7,520)	(7,520)

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Public Health Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
Health Protection Total			(44,744)	(19,166)
Healthy Living	various	Secondments - reflect actual salary and benefits recovery for 2011	(5,230)	0
Healthy Living	Injury Substance Abuse & Violence Prevention	Office Supplies - reduced to reflect actuals	(4,420)	(1,105)
Healthy Living	Youth Net	Operating Supplies reduced due to decreased requirements	(985)	(246)
Healthy Living	various	Computer Software - decreased requirements	(950)	(238)
Healthy Living	Sexual Health Network	Books/Library Expense - reduced to reflect actuals	(2,999)	(750)
Healthy Living	Tobacco Strategy-Basic	Rent-Cellular Phones - reduction to reflect actuals	(3,179)	(180)
Healthy Living	various	Education and Health Promotion - reduction of funds for division wide activities	(30,789)	(7,697)
Healthy Living	Tobacco Programs	Postage/Freight/Courier - reduction based on actuals	(700)	(175)
Healthy Living	Tobacco Programs	Printing And Reproduction - to reflect anticipated actuals	(5,800)	(625)
Healthy Living	Chronic Disease Prev.	Bus Tickets - deletion of budget as they are no longer required for program	(2,000)	(500)
Healthy Living	Tobacco Programs	Management Fees - condo fees reduced for 1447 Upper Ottawa	(1,220)	0
Healthy Living	various	Translation Fees - deletion of funds for translation of materials	(3,480)	(870)
Healthy Living	Chronic Disease Prev. & Injury Prev.	Mileage - reduced to reflect anticipated actuals	(11,457)	(2,864)
Healthy Living	various	Travel-Clients - budget no longer required for Bug Busters volunteer	(1,280)	(320)
Healthy Living	Tobacco Programs	Conferences - expenditures will be reduced for 2011	(2,000)	(500)
Healthy Living	Chronic Disease Prev.	Training - budget adjusted to reflect actual staffing levels	(2,400)	(600)
Healthy Living	Injury Prevention	Parking Expenses - reduction based on anticipated expenditures for 2011	(1,260)	(315)
Healthy Living	Tobacco Programs	Reduction based on Risk Management 2011 cost allocation	(86)	(86)
Healthy Living	Tobacco Programs	Meeting Expenses - no longer need to pay for rental accommodation for meetings	(650)	(163)
Healthy Living	Chronic Disease Prevention & Tobacco	HardwareLease - based on number of actual computers	(4,680)	(1,145)
Healthy Living	Chronic Disease Prev.	Reduction in mileage costs based on historical actuals	(7,525)	(7,525)
Healthy Living Total			(93,090)	(25,903)
MOH	PHS General	Office Supplies - based on historical actuals	(710)	(177)
MOH	PHS General	Computer Hardware - based on historical actuals	(1,070)	(268)
MOH	PHS General	Books/Library Expense - based on historical actuals	(710)	(177)
MOH	PHS General	Postage/Freight/Courier - based on historical actuals	(610)	(153)
MOH	PHS General	Printing And Reproduction - based on historical actuals	(1,500)	(375)
MOH	PHS General	Travel - based on historical actuals	(470)	(117)
MOH	PHS General	Parking Expenses - based on historical actuals	(1,960)	(490)
MOH	PHS General	HardwareLease/Mtce Recovery - based on actual inventory levels	(210)	(53)
MOH	PHS General	Reduction to Parking and Management Fees based on actuals	(7,520)	(7,520)
Medical Officer of Health (MOH) Total			(14,760)	(9,330)
P&BI	AR&E & Strategic Proj.	Office Supplies - based on actuals	(7,230)	(1,808)
P&BI	various	Operating Supplies - historical need did not support budgeting of funds	(500)	(125)
P&BI	P&CI General	Computer Software - historical need did not support budgeting of funds	(2,500)	(625)
P&BI	Library Services	Books/Library Expense - decrease book purchases - interlibrary loan usage instead	(10,610)	(2,652)

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Public Health Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
P&BI	Strategic Projects	Subscriptions - able to reduce subscription expenses through sharing agreements	(6,060)	(1,515)
P&BI	P&CI General	Employee Commuter Pass Expense - reduction due to actuals	(203)	(51)
P&BI	P&CI General	Safety Improvements - reduction due to account review analysis to mirror actuals	(2,500)	(625)
P&BI	AR&E	Rent-Cellular Phones - reduction due to account review analysis to mirror actuals	(1,477)	(369)
P&BI	Strategic Projects	Advertising & Promotion - reduction due to account review analysis to mirror actuals	(1,080)	(270)
P&BI	Strategic Projects	Education and Health Promotion - reduction to mirror actuals	(2,295)	(574)
P&BI	AR&E	Postage/Freight/Courier - reduction due to account review analysis to mirror actuals	(4,890)	(1,222)
P&BI	AR&E & Strategic Proj.	Membership Fees - reduction due to account review analysis	(1,375)	(344)
P&BI	P&CI General	Consulting Services - reduction due to account review analysis	(5,000)	(1,250)
P&BI	AR&E	Mileage - reduction due to account review analysis	(3,530)	(883)
P&BI	Library Services	Conferences - able to decrease expenses lines with reduction in staff positions	(700)	(175)
P&BI	P&CI General	Training - reduction due to account review analysis	(800)	(200)
P&BI	AR&E & Strategic Proj.	Parking Expenses - reduction due to account review analysis	(3,130)	(782)
P&BI	P&CI General	Volunteer Appreciation - reduction due to account review analysis	(1,500)	(375)
P&BI	AR&E	Meeting Expenses - reduction due to account review analysis	(2,000)	(500)
P&BI	Strategic Projects	HardwareLease/Mtce Recovery - reduction due to account review analysis	(660)	(165)
P&BI	Library Services	Printing and Reproduction - due to reduction in staffing and operational activities	(770)	(193)
P&BI	Strategic Projects	Reduction in Education & Health Promotion per historical actuals	(7,525)	(7,525)
Planning & Business Improvement (P&BI) Total			(66,335)	(22,227)
TOTAL BUDGET SAVINGS INCORPORATED INTO THE 2011 DEPARTMENTAL BASE BUDGET			(\$403,007)	(\$113,533)

APPENDIX 3

RECOMMENDED SAVINGS OPTIONS



City of Hamilton

Proposed Operating Budget Changes - Year 2011

	Recommended Savings Options					
Department	Public Health Services	Division	Planning & Business Improvement			
Service	Public Health Research and Education (PHRED)					
Current Service Level	The PHRED budget currently includes: a funding relationship with McMaster Institute of Environment and Health, some journals that support public health practice, our participation in Rapid Risk Factors Surveillance System (RRFSS), our participation in the Census Consortium and multiple public health research projects					
Proposed Service Level & Potential Impact	Continue to fund: McMaster Institute of Environment and Health, journals, RRFSS and the Census Consortium (\$159,600). Eliminate funding for additional public health research projects (\$140,000). The funding of research projects allowed PHS to conduct small research projects. The results of the projects were used to inform program planning and service implementation.					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1:Financial Sustainability			
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	(140,000)	(140,000)				
Total Gross Expenditure	(140,000)	(140,000)				
Less: Revenues	-	-				
- 0%	-	-		Capital Budget Impact		
Net Impact	(140,000)	(140,000)		Year 2011	Years 2012 & Beyond	Total
FTE	-	-		-	-	-
Form 1			Update Ver:		1.00	

APPENDIX 4

REQUESTED PROGRAM ENHANCEMENTS



City of Hamilton

Proposed Operating Budget Changes - Year 2011

	Program Enhancements			Impact - High		
Department	Public Health Services		Division	Family Health		
Service	The Canada Prenatal Nutrition Program (CPNP).					
Current Service Level	The Canada Prenatal Nutrition Program (CPNP) is a group intervention targeted specifically at pregnant women facing challenging life circumstances such as poverty, teenage pregnancy, alcohol or substance use, family violence, social and geographical isolation, and recent arrival in Canada. Hamilton offers nine weekly CPNP groups (average attendance is 15-25 participants) at various locations in the City. Each group is co-facilitated by a PHN and Registered Dietitian.					
Proposed Service Level & Potential Impact	<p>Each CPNP group provides a comprehensive range of services that include: food preparation; nutrition and lifestyle counselling; prenatal, breastfeeding, infant attachment and child development education; social support and skill development; and referral to appropriate health and social services where available. Incentives in the form of healthy snacks, bus tickets and food vouchers are provided to attendees. Goals:</p> <p>1. To promote a healthy pregnancy and optimal birth outcome for women at risk for delivering low birth weight babies</p> <p>2. To promote the healthy growth and development of infants during the first 6 months of life</p> <p>3. To promote the health of women up to 6 months postnatally</p> <p>The annual budget for CPNP, funded by Health Canada covers the cost of delivering the program except for staff salaries which are provided through the Reproductive Health budget plus 0.5 Dietitian funded by Best Start. In 2009 Health Canada increased the Hamilton budget temporarily by \$5,000 a quarter to provide funding for 0.1 PHN. This funding is now part of the annual budget. This budget enhancement will maintain the same service levels.</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community			
Employee Expenses	20,000	20,000	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009			
Other Expenses	-	-				
Total Gross Expenditure	20,000	20,000				
Less: Revenues	-	-				
Federal Govt - 100%	(20,000)	(20,000)		Capital Budget Impact		
Net Impact	-	-		Year 2011	Years 2012 & Beyond	Total
FTE	0.10	0.10		-	-	-
Form 2				Update Ver: 1.00		